

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Essex County Period: 2004

Total Received: \$127,545.86
Total Actual: \$31,538.53
Difference: \$96,007.33 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	56.000	42.885
Total 911 calls handled by the PSAP	3.000	3.308
Total wireless 911 calls handled by the PSAP	350	157

Percentage of wireless to total calls :0.37%

Percentage of wireless to 9-1-1 calls :4.75%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 66.000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 66.000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Plant MAARS maintenance	\$ 9.500.00	\$ 9.379.92
CPE maintenance	\$ 7.500.00	\$ 5.052.84
CAD Equipment	\$ 70.000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 87.000.00	\$ 14,432.76

Estimated: $\frac{350}{56,000} \times \$ 87,000.00 = \$ 9,274.20$

Actual: $\frac{157}{42,885} \times \$ 14,432.76 = \$ 1,538.53$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3.600.00	\$ 0.00
Total LEC Costs :	\$ 3.600.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary supplement	\$ 20.769.00	\$ 43,705.67
Total Shared Equipment for Formula:	\$ 20.769.00	\$ 43,705.67

Estimated: $\frac{350}{56,000} \times \$ 20,769.00 = \$ 30,000.00$

Actual: $\frac{157}{42,885} \times \$ 43,705.67 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Magic, TIU card, etc.	\$ 18,671.66	\$ 0.00
Total of mid-year adjustment:	\$ 18,671.66	\$ 0.00

Carryover Request:

In addition to the above items, Essex County has requested to carry over the amount of \$96,007.33 for Mapping display system & trunking.